



'20MAR11 PM 4:31 CITY CLERK

Royal Hawaiian Band

Operating Budget Request FY 2021

Purpose

- The Royal Hawaiian Band represents the City at public events, including regular concerts, official ceremonies, special programs and parades with the music and dance of Hawai'i.
- The Royal Hawaiian Band serves as the official band representing the Mayor, City Council and the City and County of Honolulu at public functions and events to create goodwill and promote Honolulu through its music.

Royal Hawaiian Band Performances Fiscal Year 2020

- 'Iolani Palace – 46
- Kapi'olani Bandstand – 28
- Waialua Bandstand – 2
- Shopping Centers/Malls – 40
- Educational/Schools – 37
- Hospitals, Care Facilities, Nursing Homes – 53
- Community and Cultural Events – 59
- Glee Club – 83
- Parades – 21
- Private events - 1
- **Total - 370**

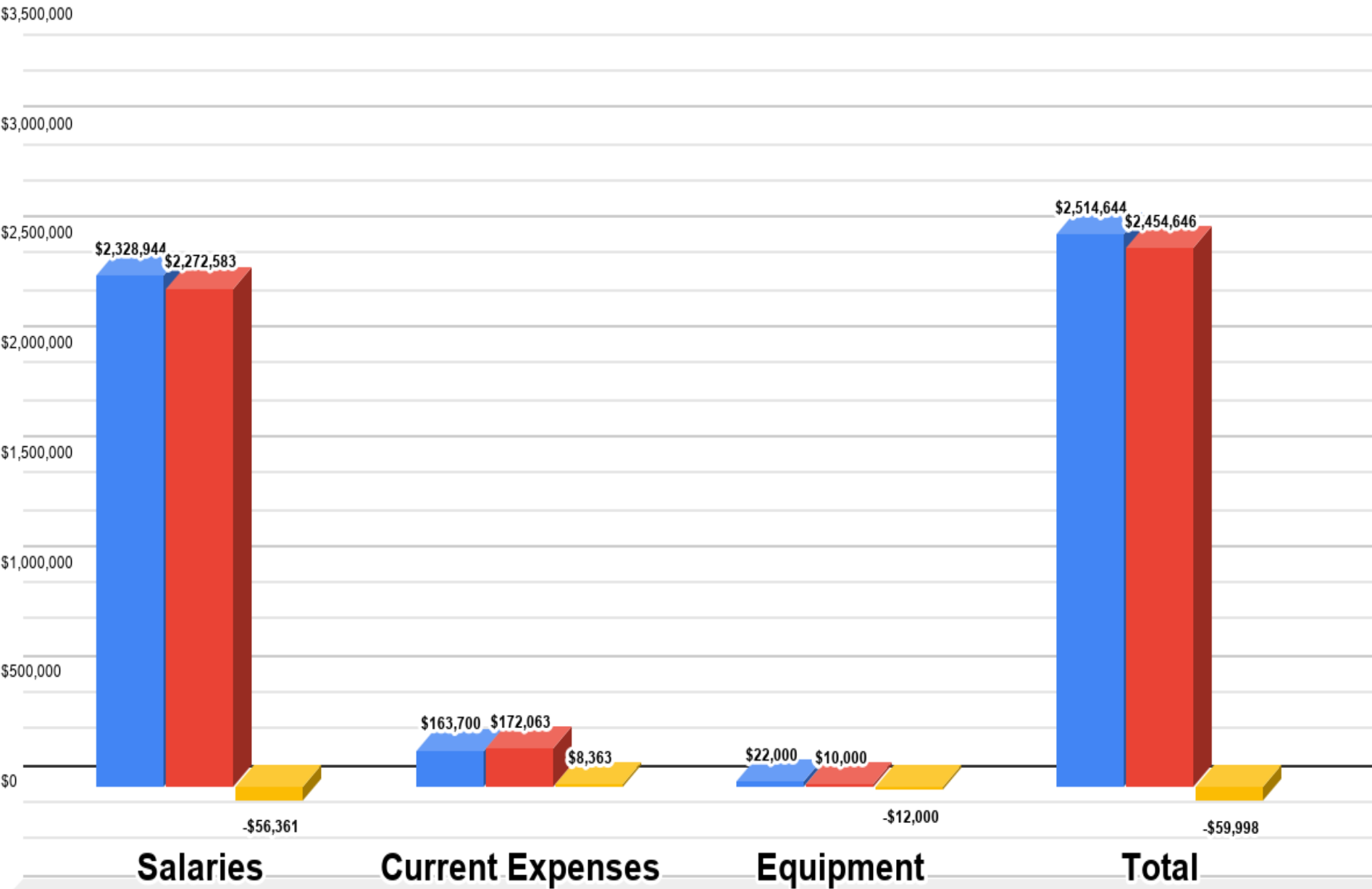
Changes to FY 2021 Operating Budget

- Fiscal Year 2021 Operating Budget Request of \$2,454,646 reflects a 2.4% decrease from the current fiscal year.
- The slight decrease in salaries of \$56,361 is due to current vacant positions
- The increase in current expenses of \$8,363 is due to the modest expansion of core services. Increases in service to the elderly in conjunction with the Mayor's Initiative as an age friendly city.
- Equipment expense decreased by 54.5% from \$22,000 down to \$10,000 to reflect the replacement cost of a euphonium to replace the current instrument which is 17 years old (normal life expectancy of 10 years).

RHB Budget comparison 2020-2021

Expenditures

FY 2020 Appropriation FY 2021 Request Budget Difference



Royal Hawaiian Band

General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	Positions
Vacant Positions as of 2/1/2020*	8
Disposition of funded vacancies:	
To be filled before July 1, 2020	4
To be filled in FY 2021**	4
No. of vacant positions that may be abolished	0

*Reflects the deletion of 0 deactivated positions

** Funding in the Provision for Vacant Positions account has been reduced

ROYAL HAWAIIAN BAND - FEES FOR SERVICES

ROH 2-15.2

FEE	AMOUNT	PURPOSE	RATIONALE/ COST ELEMENT	DATE INITIATED OR LAST INCREASED	ESTIMATED TOTAL REVENUE FROM FEES (FY 2021)
PRIVATE FUNCTION	\$1200.00/HR	ALLOW CITY RESOURCES TO BE USED BY PRIVATE INSTITUTIONS	PROVIDES RHB PERFORMANCES FOR PRIVATE EVENTS	1990	\$1200.00
TELEVISION, RADIO, MOVIES OR RECORDINGS	\$150 FOR EACH 15 MINUTES OR FRACTION THEREOF	ALLOW CITY RESOURCES TO BE USED BY PRIVATE INSTITUTIONS	PROVIDES RHB PERFORMANCES	1990	\$0
VESSEL ARRIVAL OR DEPARTURE	\$300.00 FOR EACH PERFORMANCE	ALLOW CITY RESOURCES TO BE USED BY PRIVATE INSTITUTIONS	PROVIDES RHB PERFORMANCES	1990	\$0

